

LAW, SAFETY AND JUSTICE CAPITAL IMPROVEMENT PROGRAM

Law, Safety, and Justice (LS&J) Capital Program

The 2008 Executive Proposed Capital Budget for Law, Safety, and Justice (LS&J) includes \$1,455,393 for eight technology projects and \$4,452,230 for six facility projects. The proposed projects will address life safety concerns, improved service delivery and improved operational efficiency.

Technology and Facility Projects Proposed for 2008 Budget

Agency	Project Name	2008 Executive Proposed	Existing Project
FACILITIES			
FMD	District Courts Access Control (Alarms and Keycards)	\$ 353,321	
FMD	FMP - Superior Court	\$ 465,714	
FMD	Yesler Building Fl 2 DAJD Remodel	\$ 129,704	
FMD	Camera Recording System - KCCF, RJC, & YSC	\$ 3,133,869	
FMD	KCCF Generator Room Improvements	\$ 320,629	
FMD	Courthouse Courtroom Acoustical Treatment	\$ 48,993	
TECHNOLOGY			
DAJD	Novell to Windows Migration	\$ 525,000	
DAJD	Community Corrections Application Upgrade	\$ 275,000	X
DJA	CORE Upgrade Business Case	\$ 120,000	
KCSO	SECTOR Deployment	\$ 50,000	
KCSO	KCSO IT Strategic Plan	\$ 200,000	
KCSO	IRIS/TESS Replacement Project	\$ 222,000	
KCSO	Inventory Tracking and Asset Management	\$ 35,640	X
KCSO	Bait Car Control System	\$ 27,753	
TOTALS			
	Facilities	\$ 4,452,230	
	Technology	\$ 1,455,393	
	Total	\$ 5,907,623	

LS&J Technology Projects

DAJD: Novell to Windows Migration: \$525,000

The Department of Adult and Juvenile Detention (DAJD) uses Novell as the operating system that supports the department's day-to-day operations. While this technology has been in place for nearly two decades, the department finds itself as one of the few Novell users in King County. With the exception of one or two small units, all other county departments are currently using Microsoft's Windows Server 2003 to support their department's automation requirements. Upon completion of this project, DAJD will have migrated entirely to the Microsoft Windows Server 2003 operating system. Novell will no longer be utilized within the department.

DAJD: Community Corrections (ComCor) Application Upgrade: \$275,000

The primary objective of the Community Corrections Division is to meet the county directives by minimizing crowding in secure detention facilities, reducing bed occupancy, decreasing the failure to appear rate, increasing participant accountability, complying with participant Condition of Conduct Orders, and providing quality alternatives and programming which may lower a defendant's rate of recidivism. The ComCor Application Upgrade Project will enable the division to meet its primary objective by selecting and implementing a technology solution that will support the Community Corrections operational needs. The selected alternative must provide and support automatic calendaring, work scheduling factors and class scheduling for all programs within CCD. This proposed budget will fund the project through the Request for Proposal (RFP) stage of the project at which point the project team will have a clearer understanding of funding required for implementation and request this amount in a mid-year supplemental budget request.

DJA: CORE Upgrade Business Case: \$120,000

This project will develop a business case, requirements assessment, and technical alternatives analysis for the future upgrade of CORE. CORE is the primary client application for the Electronic Court Records system and is used by all DJA staff and staff in other agencies to facilitate the scanning, indexing, docketing, and associated document work flow and routing activities related to Superior Court case filings. The CORE application is approaching end-of-lifecycle. It is based on a technology set which limits its support and enhancement capabilities and prevents it from being run on current operating systems. It cannot be readily adapted to meet future integration and data exchange requirements, including key changes anticipated to result from the replacement of the Washington State Administrative Office of the Court's primary data systems, with which CORE exchanges data.

KCSO: SECTOR Deployment: \$50,000

The Statewide Electronic Collision and Ticket Online Records (SECTOR) initiative is a technology project for Washington State, sponsored by the Washington State Patrol to automate and simplify the creation of tickets and collision reports by law enforcement agencies. SECTOR is a component of the eTrip initiative. The eTrip initiative is a collaborative effort among state and local agencies to create a seamless and integrated system through which traffic-related information can travel from its point of origin to its end use and analysis. The heart of this undertaking is to eliminate the excessive inefficiencies characteristic of the state's current paper-based process of collecting and exchanging core business information. This proposed budget will fund a pilot program to be rolled out in a limited number of vehicles.

KCSO: KCSO Information Technology Strategic Plan: \$200,000

The King County Sheriff's Office is in the process of creating an IT technology plan for 2008 through 2010. Part of that plan will require the completion of a technology strategic planning exercise. While most of the technology plan is being created in-house, under the supervision of the Technology Manager, it is the intent of the department to secure an outside vendor to facilitate the strategic planning exercise. Once the strategic plan is completed, it will be added to the technology plan as an addendum.

KCSO: IRIS/TESS Replacement Project: \$222,000

The IRIS (for criminal activity) and TESS (for evidence management) applications are not

designed to support KCSO's current and emerging environment. They were not engineered for high performance, security and scalability in a heavily multi-user and/or wireless environment. This situation causes a significant productivity impact for deputies in the field and complicates participation in county integration projects (such as LSJ-I's "Automated Booking and Referral" project). In addition, the current systems (IRIS and TESS) are brittle, inadequate to the needs of its users and non-compliant with federal data standards relating to records management systems. This project will develop the requirements for replacement with a system that will increase architectural flexibility, improve data management and improve technology operation and give the officers more efficient access to system functionalities.

KCSO: Inventory Tracking and Asset Management: \$35,640

This project is a plan to upgrade the Sheriff's Office existing Inventory & Help Desk software environment for inventory/asset tracking, workload, and technical support accountability. The current software solution must be replaced as it is obsolete, and is incompatible with the new Active Directory/Windows Server 2003 environment. The project requested software synchronizes end user data automatically with Active Directory and automatically turns end user e-mail requests and intelligent network device requests into work orders. It also tracks and reports trends with possible problem hardware, warranties, and support statistics.

KCSO: Bait Car Control System: \$27,753

KCSO currently lacks a system for apprehending and convicting auto theft suspects using a "bait car" system. The insurance companies of Washington would partner with King County to implement a bait car program. The insurance companies will supply a vehicle to use for this project. King County will purchase the software and hardware to be installed in this vehicle. Once the equipment is purchased it can be used and moved to future vehicles used in this program. These systems are in use with great success throughout the United States and Canada at this time. Agencies that currently employ a Bait car program have seen reductions in damage claims, lawsuits, complaints, and increased offender convictions.

Council Adopted Budget

377208 – Novell to Windows Migration – (\$575,000)

2008 LS&J Facility Project Highlights

Introduction to Program, Goals and Highlights

The LS&J Capital Improvement Program includes facility capital improvement projects (CIP) that support law enforcement, public safety and the provision of justice in King County. The goals of capital projects under this program are:

- To maintain the structural integrity and efficiency of court, police, correctional, and detention facilities;
- To minimize injury to persons and loss of property by constructing and equipping facilities appropriately;
- To respond to increased need for services through timely remodeling or construction of new facilities;

- To assure that the configuration of program and support space maximizes the effectiveness of service delivery.

Project Prioritization Methodology

The 2008 LS&J facility CIP allocation was prioritized based on the following criteria:

- The project remedies deficient conditions adversely impacting health, safety and/or security.
- The project is necessary to meet legal requirements, including code requirements and handicapped accessibility.
- The project is a phased element of an approved master plan.
- The project results in cost savings sufficient to return the original capital investment over a moderate period of time.
- The project upgrades and expands the county's capital stock by maintaining structural integrity, restores architectural integrity, and improves building systems before failure of these facilities requires a more costly solution.
- The project expands the capacity of capital facilities through acquisition, new construction, or remodeling, in response to increased operating and service requirements.
- The project employs staff more effectively by enhancing the work environment, providing critical support services, and increasing efficiency in individual workload.

Facility Master Plan – Superior Court: \$465,714

The project provides for the second phase of the facility master planning for the King County Superior Court - Family Law Court. The project will develop the detailed building program and preliminary cost estimates of the approved operational model from phase one.

Camera Recording System: \$3,133,869

The CIP Video Security Project will provide coverage through live and recorded video in the Department of Adult and Juvenile Detention facilities. A phased-approach for the design and installation of new security cameras as well as recording enhancement to existing security cameras will provide the ability to view prioritized areas in the Juvenile Division, King County Correctional Facility Division and the Norm Maleng Regional Justice Center Division.

King County Correctional Facility Generator Room Improvements: \$320,629

The project will correct the following deficiencies in KCCF Generator Room identified in a recent insurance review; 1) inadequate storage facility for flammable liquids, 2) lack of a containment curb at the doorway separating the generator room from the adjacent space, 3) rigid fuel line connections at generator and day tank, 4) the lack of a sprinkler system in the generator room. The project will also install a seismic gas shut off valve at the incoming gas line.

District Court Access Control: \$353,321

In response to the District Court Facilities Master Plan, this high priority security project will create a restricted zone to separate staff and public at the Burien, Redmond, Shoreline and Issaquah District Courts utilizing a key card access control system. The project will also provide duress alarms at the bench for both the judge and clerk.

Council Adopted Budget

There were no changes made to the Executive's Proposed Budget.